

DATE: 30 AUGUST 2010

2009/2010 DRAFT ANNUAL PERFORMANCE REPORT

OFFICE OF THE MUNICIPAL MANAGER
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SISONKE DISTRICT MUNICIPALITY

COOPERATIVE SERVICES DEPARTMENT

Training and Development / WSP	To ensure the return on investment on training conducted			The number of people who are utilising skills from the training	All staff trained (316 staff that have attended the training session)	Target met	Non	JUL-JUN	Non	Corporate Services	
				Submission of attendance report of each training session	Annual training report submitted	Target met	Non	JUL-JUN	Non	Corporate Services	
	To develop a sustainable skills develop strategy, policy and procedures			Progress made towards the development of the sustainable skills development strategy, and the skills development policy and procedures	Skills development strategy and Skills development policies and procedures developed and implemented	Target met	Non	JUL-JUN	Ongoing	Corporate Services	
				The number of programmes , which are addressing implementation of the workplace skills plan	All 5 programmes implemented (Learnerships/ Internships, bursaries, In service training, other Training programmes)	Target met	Non	JUL-JUN	non	Corporate Services	
Employee wellness programme	To provide skills through the implementation of the WSP within the Stenke District	R1 600 000	R1 506 268			Target met	Non	JUL-June	2010-2011 financial	Corporate Services	
				The number of programmes under the integrated end planned approach to wellness programme	Instika Business Consulting engaged to develop POA	Target partially met (Budget constraint)	Budget in 2010/11	JUL-June	2010-2011 financial	Corporate Services	
	To implement an integrated and planned approach to employee wellness programme	R 326,000	R 144,276.11		The number of people benefiting from the employee wellness programme	Instika Business Consulting engaged to develop POA	Target partially met	Budget in 2010/11	JUL-JUNE	2010 - 2011 financial	Corporate Services
				The number of labour forum meetings held	10 meetings	Target partially met 83%, Non availability of Employer members	SALGABC training for LLF members held	JUL-JUNE	Non	Corporate Services	
Employee Relations	To build a constructive and forward looking relationship between Employer and an employee's structures		Nil			Target partially met	Carried over to next financial year	JUL-JUNE	2010 - 2011 Financial	Corporate Services	
Self retention and succession planning	Development of comprehensive staff retention & succession plan	R 500,000	Nil	Progress made towards the completion of the comprehensive retention and succession planning	Developed 3 year IDP + 3 year staff plan, and amended Terms of ref. of this Project	Target partially met		JUL-JUNE		Corporate Services	

Workplace transformation	To ensure compliance with the Employment Equity Act		R 217 734	% of PDI employed in the three highest management levels	Draft Diversity Management programme developed.	Project Terms of Reference plus SCM challenges	Project Terms of Reference amended and re-budgeted	JUL-JUNE	non	Corporate Services	
	To ensure diversity in the organisation for the enhancement of business performance			Progress made towards the development of a Diversity Management programme	Engaging other municipalities to benchmark on their practice	Target partially met	To speed up the research of benchmarking	JUL-JUNE	Non	Corporate Services	
	To build and nurture an organisational culture that values all its employees	R 350 000	Nil	Progress made towards the development of a Leadership Charter	All Job Descriptions aligned, graded and submitted for grading	Target met		JUL-JUNE	Non	Corporate Services	
Job description and evaluation	To align Job description with Task model	R 200 000	Nil	All job description within SDM aligned, graded and evaluated using the Task Model system	Draft management policy in place, councilor's workshoped and the policy was tabled to council			JUL-JUNE	Non	Corporate Services	
Fleet Management	Enforcement and monitoring the implementation of the fleet management policy and the induction programme		Nil	Progress made towards the implementation of the fleet management policy and induction programme	16 VEHICLES PURCHASED, finance through WesBank	Target met	Non	JUL-JUNE	Non	Corporate Services	
	Acquisition of new vehicles for SDM	R3 000 000	R 1 559 871	The number of new vehicles purchased	Developed the required by-laws. Workshoped by-laws w/o spending	Target exceeded	Non	JUL-JUNE	Non	Corporate Services	
Municipal By-Laws	To develop and facilitate the adoption of the municipal by-laws	R 100 000	Nil	Progress made towards the development and adoption of the municipal by-laws	Bursaries have been awarded to all qualifying applicants	Target exceeded	Non	JUL-JUNE	Non	Corporate Services	
Bursaries	Award bursaries to staff members and community members	R 200 000	R 201 110	Progress towards awarding the bursaries	20 staff members have been awarded Bursaries	Target met	Non	JUL-JUNE	Non	Corporate Services	
				20% budget of the WSP spent on bursaries	Skills audit conducted.	Target		JUL-JUNE		Corporate Services	
HR Plan/Strategy	Creation of roadmap for addressing of HR deficiencies	R 400 000	R 545 372	Progress made on conducting the HR Audit within the SDM	Trained Skills Development Facilitator. Acquired Skills Audit System	exceeded	Non	JUL-JUNE	Non	Corporate Services	
	To develop an induction and orientation programme in line with organisation and Departmental goals			Progress on the development of the induction and orientation programme	Draft induction program developed and implemented. 3 HR Staff plan developed.	Target exceeded	Non	JUL-DEC	Mar-10	Corporate Services	
Organisational Structure	To implement the organisational structure	R 50 000	R68 563	Progress on the implementation of the Organisational structure	Organization structure implemented. New 3 year organization structure developed	exceeded	Non	JUL-JUNE	Mar-10	Corporate Services	
Policies and Reviews	To implement the developed policies within the SDM	R 50 000	Nil	Adoption and implementation of policies and procedures and work manuals	Policies adopted and councilors workshoped. Policies are currently being implemented	Target met	Non	JUL-JUNE	Non	Corporate Services	

Health & safety implementation (OHS)	To implement the health and safety policy and assess outcomes	R 400,000	R 249 568	Addressing of gaps identified during occupational health and safety risk assessment exercise	Draft Programme of Action developed for LLF and EXCO. Medical Checkup, Vaccination for Hepatitis	Target partially met	Fast tracking adoption and implementation of Draft OHS Programme	JUL-JUNE	2010 - 2011 financial	Corporate Services
Delegations of Authority	Ensure that the delegations framework is workshopped extensively and implemented	R 150,000	NIL	Number of workshops conducted on delegations framework	Training workshop held	Target met	Non	JUL-JUNE	Non	Corporate Services
PMS below section 57	To develop the Employee Performance Appraisal management Plan	R 350,000	NIL	Progress towards the implementation of the EPAS Plan	Delegation is currently being implemented. Delegations also reviewed and workshoped	Target exceeded	Awaiting the Finalisation of the OPAS	JUL-JUNE	2010-2011 Financial	Corporate Services
Registry System	To implement the registry system and centralised management of correspondence and remittance	R200 000	R 25 939	Progress towards the implementation of the registry system and centralised management of correspondence and remittance	Paper based correspondence. System has been finalised, electronic management system was not funded by DBSA	Partially met (R1 m funding from DBSA not received)	Non	JUL-JUNE	Non	Corporate Services
Councils support	To comply with the municipal Calendar	NIL	NIL	Number of meetings for council Number of meeting for EXCO Number of meetings for Portfolio Committees Number of meetings for Local Labour Forum	7 Council meeting held 21 EXCO meeting held 58 PC meeting held 8 LLF held	Target exceeded Target met Target met EXCEEDED	Non Non Non Non	JUL-JUNE JUL-JUNE JUL-JUNE JUL-JUNE	Non Non Non Non	Corporate Services Corporate Services Corporate Services Corporate Services
Security	To review the security services of SDM	R2 000 000	R 2 197 341	Number of meetings for MANCO	Draft tender document, draft advert done and forwarded to specification committee. Status quo remains in the District is ready.	Target partially met	Exco to ensure that meetings seat on monthly bases	JUL-JUNE	2010 - 2011 FINANCIAL	Corporate Services

CORPORATE SERVICES DEPARTMENT

Workplace transformation	To ensure compliance with the Employment Equity Act		R 217 734	Progress made towards the development of a Diversity Management programme	Draft Diversity Management Programme developed.	Project Terms of Reference plus SCM challenges	Project Terms of Reference amended and re-budged	JUL-JUNE	non	Corporate Services
	To build and nurture an organisational culture that values all its employees	R 350,000	Nil	Progress made towards the development of a Leadership Charter	Engaging other municipalities to benchmark on their practice	Target partially met	To speed up the research of benchmarking	JUL-JUNE	Non	Corporate Services
Job description and evaluation	To align Job description with Task model	R 200,000	Nil	All Job descriptions within SDM aligned, graded and evaluated using the Task Model system	All Job Descriptions aligned and submitted for grading	Target met		JUL-JUNE	Non	Corporate Services
Fleet Management	Enforcement and monitoring the implementation of the fleet management policy and the induction programme	Nil	Nil	Progress made towards the implementation of the fleet management policy and the induction programme	Draft management policy in place, councilors workshoped and the policy was tabled to council	Target met	Non	JUL-JUNE	Non	Corporate Services
	Acquisition of new vehicles for SDM	R3 000 000	R 1 559 971	The number of new vehicles purchased	16 VEHICLES PURCHASED, finance through WesBank	Target met	Non	JUL-JUNE	Non	Corporate Services
Municipal By-Law	To develop and facilitate the adoption of the municipal by-laws	R 100,000	Nil	Progress made towards the development and adoption of the municipal by-laws	Developed the required by-laws. Workshoped By-laws who spending	Target exceeded	Non	JUL-JUNE	Non	Corporate Services
Bursaries	Award bursaries to staff members and community members	R 200,000	R 201 110	Progress towards awarding the bursaries	Bursaries have been awarded to all qualifying applicants	Target exceeded	Non	JUL-JUNE	Non	Corporate Services
				20% budget of the WSP spent on bursaries	20 staff members have been awarded Bursaries	Target met	Non	JUL-JUNE	Non	Corporate Services
					Skills audit conducted.	Target				
HR Plan/Strategy	Creation of roadmap for addressing of HR deficiencies	R 400,000	R 545 372	Progress made on conducting the HR Audit within the SDM	Trained Skills Development Facilitator. Acquired Skills Audit System	Target exceeded	Non	JUL-JUNE	Non	Corporate Services
	To develop an induction programme in line with organisational and Departmental goals			Progress on the development of the induction and orientation programme	Draft Induction program developed and implemented. 3 HR Staff plan developed.	Target exceeded	Non	JUL-DEC	Mar-10	Corporate Services
Organisational Structure	To implement the organisational structure	R 50,000	R68 563	Progress on the implementation of the Organisational structure	Organization structure implemented. New 3 year organization structure developed	Target exceeded	Non	JUL-JUNE	Mar-10	Corporate Services
Policies and Reviews	To implement the developed policies within the SDM	R 50,000	Nil	Adoption and implementation of policies and procedures and work procedure and workflow manuals	Policies adopted and councilors workshoped. Policies are currently being implemented	Target met	Non	JUL-JUNE	Non	Corporate Services

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WATER SERVICES DEPARTMENT

WATER SERVICES 2009-2010 ANNUAL PERFORMANCE REPORT

PROGRAMME	Objective	BUDGET	AMOUNT PAID TO DATE	EXISTING	STATUS OF PROGRAMME	PROGRESS MADE TO DATE	COMPLETION DATE	IF THE DATE HAS NOT YET BEEN DETERMINED	COMPLETION DATE	NON-FINANCIAL	FINANCIAL	STATUS OF PROGRAMME
Water Services Development Plan review	To review and workshop the WSDP for approval and adoption by the council	Not Budgeted	R 0.00	N/A	Progress made towards review and workshoping of WSDP	It is being conducted by Operations Department	Target met on going programme	Non	2009/10 Financial Year	N/A	Water Services	
Backlog study	To review the Water and sanitation backlog study annually	R 700,000		N/A	Progress made towards review of backlog study	Master plan that will identify areas, which requires appropriate sanitation infrastructure	Target not met	Non	2009/10 Financial Year	N/A	Water Services	
Sanitation master plan	To review the Sanitation Master Plan	Not Budgeted		N/A	Progress towards the completion of the plan for the implementation of the regional bulk water supply	Business plans for completion and approved	Target met	Non	2009/10 Financial Year	N/A	Water Services	
Bulk water supply	To plan for implementation of the regional bulk water supply	R 745,500	R 144,448.11	N/A	Progress towards the completion of the plan for the implementation of the regional bulk water supply	Identification and sourcing of service providers has started and will end by the end of third quarter	Target met	Non	2009/10 Financial Year	N/A	Water Services	
Investigation for water supply	To evaluate and increase the capacity of the scheme	R 350,000	R 0.00	N/A	Augmented water scheme	Indigent policy is complete and it has been workshoped to the councillors	Target met	Non	2009/10 Financial Year	N/A	Water Services	
Indigent register and policy	To review of the indigent policy	R 300,000	R 0.00	N/A	Progress towards the review of the indigent policy	By laws have been workshoped to the councillors	Target met	Non	2009/10 Financial Year	N/A	Water Services	
By-law review	To review the by-law as and when necessary	R 200,000	R 149,575.15	N/A	Updated water services by-laws	It has been started and has been done at Kokstad for sewers and in Joburg on VIP toilets. It is an ongoing programme	Target not met	Non	2009/10 Financial Year	N/A	Water Services	
Health and Hygiene awareness	Create awareness and educate on health and hygiene practice	R 322,500	R 0.00	N/A	Number of community events	On going programme	Target met	Non	2009/10 Financial Year	N/A	Water Services	
Drought relief program	To ensure the availability of water during drought periods	R 2,500,000	R 1,767,727.52	N/A	Benefiting from the drought relief programme	Completion of business plans has been done at (Thabane, Maralthei and Hopewell)	Target met	Non	2009/10 Financial Year	N/A	Water Services	
Water and sanitation planning for informal settlement	Determining of feasible sanitation and water supply sources for informal settlement	R 300,000	R 132,894.00	N/A	Progress made towards the completion of feasibility studies / business plans	Completion of business plans has been done at (Thabane, Maralthei and Hopewell)	Target met	Non	2009/10 Financial Year	N/A	Water Services	
Borehole maintenance	Maintenance of boreholes	R 1,000,000	R 394,822.24	N/A	10 Functional boreholes	53 repaired, Ongoing programme	Target met	Non	2009/10 Financial Year	N/A	Water Services	

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ECONOMIC AND COMMUNITY SERVICES DEPARTMENT

09/10 ECONOMIC AND COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT
PLANNING AND DEVELOPMENT DIRECTORATE

PROJECT NAME	BUDGET	AMOUNT SPENDING DATE	STANDARD PROVINCIAL PERFORMANCE INDICATOR	THE INDICATOR	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES	START TARGET DATE	REVISIO DATE	SOURCE OF INFORMATION	ADDT OF INFORMATION
Environmental Awareness Campaigns	R400 000	R 352 768/12 awareness campaigns	12 awareness campaigns have been held in partnership with internal and external stakeholders	Target met	N/A	March	N/A		EM FILE	YES
		R 47 234/12 Koppo Wetland Management	The contractor has finished removing alien plants within Koppo wetland, according to the project plan, the project will be finalized mid April 2010	Target met	N/A	April	N/A		WETLAND FILE	
Urban Renewal Programme	R600 000.00	R 370 366/Implementation	Service providers has been appointed for the project's peltz, i.e. Oliver & Crenighton Park have been rehabilitated.	Target met	N/A	March	N/A		URBAN RENEWAL FILE	
Update and Manage Spatial Information	R 100,000	Nil	A new project approach is being implemented a new business plans and new TCPE are being developed.	Target not met. Funding was not received by the tender, and has been a hange of scope of the project from a SDM family of municipalities now focusing on SDM as the institution	Reallocated the actual scope of the new project and source new funding.	December	June		GIS FILE	
Coordination of Planning within the district	R10 000	Nil	1 Meeting	Meetings were held as per the schedule of the calendar meetings	N/A	March	N/A		PLANNERS FORUM FILE	
Process Development Applications	Nil	Nil	Process Development applications	All applications that are being processed as per the prescribed time lines.	N/A	N/A	N/A		PLANNING REGISTER	

PROJECT NAME	BUDGET	AMOUNT STIPULATED DATE	STANDARD ACHIEVED PERFORMANCE INDICATOR	PROGRESS MADE AGAINST THE INDICATOR	IF TARGET WAS NOT MET, PROVIDE REASONS	CORRECTIVE MEASURE	SPRINT-TARGET DATE	REVISED DATE	SOURCE OF INFORMATION	YES	NO
Implementation of the DPSS Models	R 1,300,000/Nil		Implementation of the DPSS Model	The recruitment process for Chief and Senior planner has commenced. The process is at implementation stage.	Target met	N/A	N/A	N/A	DPSS FILE		
Human Settlement	Nil	Nil	N/A	N/A	N/A	N/A	N/A	N/A			
MUNICIPAL HEALTH SERVICES											
		R10 000	12 Sets of water samples per annum	12 Sets of water samples taken	Target met	N/A	June	N/A	Water Samples file		
Water Samples	R10 000	R 47,234	Ixopo Wetland Management	The contractor has finished removing alien plants within Ixopo wetland, according to the project plan, the project will be finalized mid April 2010	Target met	N/A	April	N/A	WETLAND FILE		
Surveillance of business premises	Nil	Nil	120 business premises inspected per annum	120 business premises inspected	Target met	N/A	June	N/A	Inspections files		
Health & Hygiene Awareness	100 000	R100 000	12 Community awareness per annum	12 Community Awareness conducted	Target met	N/A	June	N/A	Health & Hygiene File		
Cleanup Campaign	R100 000	R 100 000	8 Cleanup campaigns per annum	8 Cleanup campaigns conducted	Target met	N/A	June	N/A	Environmental health meetings		
Cleanest Town Competition	R 200 000	R 150 000	Cleanest Town Competition	Cleanest Town Competition	Target not met	N/A	June	July	Cleanest Town Competition file		
Finalization of the review of draft by-laws	Nil	Nil	Adopt by-laws	Workshop stakeholders	Target met	N/A	June	N/A	Environmental health meetings		
Finalization of the Municipal by-laws	Nil	Nil	Develop policy	Draft MHS policy	Target not met	N/A	June	June	Policy File		
Assisting Local Municipalities with Pauper Burials	Nil	Nil	Burial of desilute bodies	7 Pauper burials conducted at Umzimkulu, Ubuhlebezwe, and DMA	No target set	N/A	June	Nil	Exhumation & Pauper burial file		

DISASTER MANAGEMENT

Project Name	Project Number	Project Value	Project Description	Project Status	Project Manager	Project Start Date	Project End Date	Project Completion Date	Project Outcome	Project Impact	Project Lessons Learned
Finalization and adoption of Disaster Management Plan	R 544 350	R 544 350.00	Development of Disaster Management Plan	Final draft was adopted by Exco and two copies were submitted to the province	Target Met	none	June	none	Disaster Management Plan File		
Development of disaster management Framework	R 446 000	R446.000.00	Development of Disaster Management Framework	The Final Draft was adopted by Exco, Copies were submitted to the Portfolio Committee	Target met	None	June	None	Disaster Management Framework File		
Construction of the Disaster Management centre	R1.M	R325 000	Land for the disaster management centre	Draft Plan was presented to Advisory Forum, and submitted to Ukhlebezwe Local Municipality for approval	Target not met	Improve meetings with the Service provider	June	None	Disaster Management centre File		

Source funding for fire fighting	R5,9 m	Nil	Effective Fire Fighting Unit and transfer in accordance with Provincial Government Directive	The Service Provider was appointed to build the capacity in Umzinkhulu Local Municipality, one fire engine ,bakkie have been bought . Nine fire fighters appointed. The service is up and running.	Target Met	none	June	None	Umzinkhulu Fire Fighting file			
Disaster Relief	R 500 000	R500 000	Relief material for Disaster Management	Process is informed by occurrence of disasters or incidents	Target Met	none	June	none	Procurement File	Yes		
Conduct disaster awerenes campagins & workshops	R180 000.0	R179 600.00	Conducting 3 disaster management awereness	14 awareness conducted	Target met	none	June	none	Disaster awareness campaign file	Yes		
Disaster management Forum	R 50 000	R50 000	Disaster Management Forum	3meetings held as agreed by members of the forum	Target Met	none	June	none	Disaster Management Forum File			
OTHER ACTIVITIES OUTSIDE THE SCOPE OF SDBIP												
Compilation of Annual Disaster Management Report for 2009/2010	Nil	Nil	Annual Disaster Management Report	Annual Report was prepared and sent to PDMC.	Target met	none	May	none	Annual Disaster Management report File			
Assessment of Disaster Incidentis	R500 000	R405 000	Number of disaster incidents occurred	Heavy storms, & winds, fire incident have been reported	No target was set	none	June	none	Assessment of Disaster Incidentis File			
Provincial Disaster Management Advisory meetings attended	Nil	Nil	Number of meetings attended	One meeting took place in March as meetings are held quarterly	Target Met	none	None	None	Provincial Advisory Forum File			

Local Economic Development

Activity	Impact	Amount	Duration	Location	Target	Actual	Comments	File
To create enabling environment for SMEs to operate efficiently and effectively	R150,000	R 148,000	4 seminars	4 SME seminars held	Target met	NIL	NIL	Seminar File
To mentor 1 emerging farmer	200,000.00	R 186,000	Feed out of mentorship programme	M&K Project was assisted with 1 mentor	Target met	Investigation has been conducted and more projects have been identified and assessed.	NIL	Mentorship programme
To support a co-operative in citrus production at Mthamhe	R 400,000.00	Specification commit	Mentored support to the cooperative on the citrus project		Target not met	More various service providers have been consulted to do the designs	NIL	Mthamhe Citrus file
To bridge the gap between informal and formal economy	R 200,000.00	R 68,000	20 SMEs trained	68 SMEs trained	Target met	NIL	NIL	Trained Skills File
Construction of the Farmers Market	R 16,800,000.00	R6.8m	Implementation monitored and additional funding sourced	Project under construction and additional function sourced from DEDT	Target met	NIL	NIL	Sisonke Farmers Market Market file
To improve co-ordination and formalise linkages between SCM and business associations	R 40,000.00	R 13,920	5 Meetings	5 meetings held	Target met	NIL	NIL	Business Forum file
To create an awareness on the establishment of the farmers market	NIL	Develop a marketing strategy	Completed Marketing Strategy	Engage the Project Manager	Target not met	NIL	NIL	Farmers Market file
To secure commitment from tenants	NIL		Develop a selection strategy and lease with organised business structure	Draft strategy in place. A deal base of potential farmers who could be the suppliers of the market has been developed	Target not met	NIL	NIL	Sisonke Farmers Market file
Finalization of the construction of Lock-up Stalls	R 2,000,000.00	Completed Marketing Strategy		delayed to next financial year 2019/20	Target not met	NIL	NIL	NIL
To coordinate LED and Tourism initiatives through LED and Tourism Forum	R 8,000.00	R 6,500	4 meetings	Four meetings held	Target met	NIL	NIL	LED and Tourism Forum file

Local Economic Development

Prepare Business Plans to secure funding for LED and tourism	NIL		Business plans were submitted	Business Plans were submitted	Target met	NIL	NIL		
To promote Sisonke Shwela	R 500,000.00	R 320,000	Restoration/ restored locomotives	Sisonke Shwela was launched	Target met	NIL	NIL	Sisonke Shwela file	
To market investment and tourism opportunities	R 150,000.00	R 150,000		Developed a brochure and inserts were done to Top Business and East Cape Publishers	Target met	NIL	NIL	Brochure file	
To participate in TKZN recognized Exhibition Shows	R 100,000.00	R 90,000.00	DSTV Gateway show/ SA Tradek Investment and Tourism Indaba	Shows were attended	Target met	NIL	NIL	Exhibition Show file	
To create tourism awareness to identified sectors and communities	R 90,000.00	R 86,000.00	3 awareness campaign	five awareness campaigns were conducted	Target not met. Due to the fact that the proposed campaigns are targeting schools, during quarter 1 & 2 schools were had already started	NIL	NIL	Tourism Awareness File	
To complete refurbishment at Ntsheni Eco-tourism Project	R3,200,000.00	R3,2m	Complete project and offer continuous support	Project is complete and was handed over to Trust	Target not met. Due to rainy weather conditions	NIL	NIL	Ntsheni Eco-Tourism file	
To implement in a phased manner Gqumeni Dvoni Chorus Centre	R 520,000.00	project placed on hold	Business plan finalized, SP appointed, completed refurbishment	the money was channelled to Bhangu Art Gallery	Target met	NIL	NIL		

FINANCIAL SERVICES DEPARTMENT

09/10 FINANCE ANNUAL PERFORMANCE REPORT

Financial Services Department

Activity	Objectives	Actual	Budget	Comments	Target	Actual	Comments	Actual	Comments
M/FMA	To capexite all employees on the M/FMA	N/A	N/A	Number of employees that are capexited in the M/FMA	11 people instead of 20 are currently being trained	Total of 11 people trained	Target met	Jul-Jun 08/10	Finance
Overdue accounts	To reduce the level of overdue accounts - increased cashflows	N/A	N/A	% of total recovery rate on overdue accounts	At least 20% has been recovered	Target met	Target met	Jul-Jun 08/10	Debtors Led.
Development of tariff structure	To have a uniform tariff structure for the entire district	N/A	N/A	Progress towards the implementation of the tariff model	Credit Control strategy implemented, and such is ongoing	Target met	Target met	Jul-Jun 08/10	Finance
Budget preparation	Compliance with M/FMA	N/A	N/A	Budget prepared in accordance with stipulated timeframes and format	The tariff structure is being fully implemented	Target met	Target met	Jul-Jun 08/10	Finance
Annual financial statements (AFS) preparation	Compliance with M/FMA	R400,000.00	R381,000	AFS preparation in accordance with stipulated timeframes and format	Budget prepared in accordance with the M/FMA. However, the establishment of the budget steering committee is still to be established	Target met	Target met	Jul-Jun 08/10	Finance
Implementation of financial management policies	Proper management of the municipality's finances	N/A	N/A	Progress towards the implementation of the financial management policies	AFS done and submitted to the AG	Target met	Target met	Jul-Jun 08/10	Finance
Monthly reporting (e71)	Compliance with M/FMA	N/A	N/A	The number of reports submitted per quarter	SCM is fully functional	Target met	Target met	Jul-Jun 08/10	Finance
M/FMA implementation and Monitoring Check list implementation Priorities Quarterly reporting	Compliance with M/FMA	N/A	N/A	The number of reports submitted per quarter (financially)	Implementation of financial management policies in progress	Target met	Target met	Jul-Jun 08/10	Finance
Bi-annual, mid-term reporting	Compliance with M/FMA	N/A	N/A	The number of reports submitted annually	2 reports have been done and submitted to Treasury	Target met	Target met	Jul-Jun 08/10	Finance
Adjustment budget	Compliance with M/FMA	N/A	N/A	Progress towards submission of the adjustment budget (financially) according to M/FMA	The report is currently being prepared and will be submitted before the end of January in the 3rd quarter	Target met	Target met	Jul-Jun 08/10	Finance
GAMAP/GRAP conversion	To achieve compliance with GAMAP/GRAP and IAS	N/A	N/A	Progress towards achieving GAMAP compliant AFS and budget preparation process	The multiplicity is in compliance	Target met	Target met	Jul-Jun 08/10	Finance

Municipal Property Rates Act (MPRA)	Implementation and compliance with MPRA	N/A	N/A	Progress on the implementation of the MPRA	Full implemented	Target met	N/A	Jul-Jun 08/10	N/A	Finance		
Capacity Building	To capacitate the officials on the e-Venue system	R750,000.00	R750 000.00	The percentage of staff capacitated on e-venues system	80% of the municipal officials are now familiar with the e-Venue	Target met ongoing	N/A	Jul-Jun 08/10	N/A	Finance		
Asset Register	To update the asset register	N/A	N/A	Frequency of monitoring of asset register	2 monitoring exercises have been done	Target met	N/A	Jul-Jun 08/10	N/A	Finance		
Auditors General Report	To respond timeously to the auditor general's report	N/A	N/A	Times response to AG report	The municipality responded on time to the AG	Target met	N/A	Jul-Jun 08/10	N/A	Finance		
Loan Schedule	To develop and maintain a loan schedule	N/A	N/A		The loan schedule has been developed and audited	Target met	N/A	Jul-Jun 08/10	N/A	Finance		
Grant Register	To record and reconcile grants received from National and Provincial government	N/A	N/A	The updated grant register	Done and reconciled monthly and audited	Target met	N/A	Jul-Jun 08/10	N/A	Finance		

OPERATIONAL SERVICES DEPARTMENT

2009-2010 OPERATIONAL SERVICES ANNUAL PERFORMANCE REPORT

Special Programs

Activity Name	Objective	Budget	Major Events	Strategic Alignment	Progress Report	Target	Actual	Comments	Next Steps	Responsible
Women empowerment	To capacitate women within the SDM			The number of programmes addressing women's issues	A women's day kaboza was held on the 4th of September 2009	Target met	N/A			Operational Services Department
Elderly empowerment	Establishment of women's forum			Progress in the establishment of women's forum	No progress made	Target met	N/A	Waiting for terms of reference from Province		Operational Services Department
HIV/AIDS	To promote elderly empowerment			Number of Izimbizo flagging elderly empowerment	Elderly workshop held on July 14 and on the 13th of October on elderly Izimbizo was held	Target met	N/A			Operational Services Department
Cultural programmes	Establishment of HIV/AIDS Council			Progress towards the establishment of the HIV/AIDS Council	World AIDS Day held on the 1st of Dec. at Ixopo	Target met	N/A			Operational Services Department
	To Showcase cultural diversity within the Shange District			Number of programmes addressing the cultural diversity within the district	Umhloti womkhango held on Sept. 12. On the 3rd of October there a cultural competition held at Bulwer.	Target met	N/A			Operational Services Department
Programmes for People with Disabilities	To develop a policy document addressing the processes of people living with disabilities			Progress towards the development of the policy document for people with disabilities	There is a draft available. People living with disability day held on the 20th of Nov 09. at Bulwer	Challenges experienced with Local Municipalities which did not have towns in place they would assist municipalities in developing a uniform policy for the disabled	SDM is currently assisting local municipalities in establishing the said towns			Operational Services Department
Children	To promote the empowerment of the people living with disabilities through capacity building	R1 million	R1 million	Number of people benefiting from the initiative	The database is currently being developed and it should finalised by May 2010	Target partially met	N/A	To speed up the process		Operational Services Department
Municipal Communications Public Relation	To have informative structure within the district regarding children programmes and projects			The number of programmes conducted for the Children's structure	500	Target met	N/A			Operational Services Department
Municipal Communication	To implement the adopted communication strategy			Progress made towards the implementation of the communications strategy	1 Council meeting held at Inyanga Municipality	Target met	N/A	To ensure that press meetings are coordinated		Operational Services Department
	To hold council open day and taking these council meetings to communities			Frequency of sharing public participation on the affairs of the community	99 aimed publishing SDM 2 Mayor's message placed in all the SDMs newspapers. 3. All the municipal activities like women's day, cultural competitions, myasa 1 volume by Ubhoti (m and many others were also published to market SDM 4. Every month the Mayor has e-mails at Ubhoti F.M.S. Draft Municipalities tabled which is not yet printed due	Lack of proper coordination				Operational Services Department
	To brand, advertise and market the municipality	Budget was sourced on different votes R3500 000				Target met	N/A			Operational Services Department

Interlink communication	To continuously liaise with the municipal officials on matters affecting the municipality	N/A	N/A	No indicator was set for this objective	In August the Mayor of the District addressed SCM staff on municipal benchmarking in terms of IDP	Target met	N/A	0910 Financial Year	N/A	Operational Services Department
Intergovernmental Relations	To give support to government departments	N/A	N/A	No indicator was set for this objective	The District Mayor visited the following areas, Ngweni, Enonwadi, Farm, Sani, to encourage the mayor program	Target met	N/A	0910 Financial Year	N/A	Operational Services Department
Mayoral outreach program	To ensure that the Mayor of the District continuously communicate with the public	N/A	N/A	No indicator was set for this objective	The District Mayor visited the following areas, Ngweni, Enonwadi, Farm, Sani, to encourage the mayor program	Target met	N/A	0910 Financial Year	N/A	Operational Services Department
Public Relation and Media Relations Strategy	To have a Public Relations and Media Relations Strategy that will serve as a guiding document for the municipality in terms of interacting with the public and how to handle media related issues	N/A	N/A	A functional Public Relations and Media Relations Strategy	The District Mayor visited the following areas, Ngweni, Enonwadi, Farm, Sani, to encourage the mayor program	Target met	To source funds for this strategy	0910 Financial Year	10/11 Financial Year	Operational Services Department
IDP/ PMS UNIT										
Annual Report	To compile the SDM Annual Report	R600 000	N/A	Draft Annual Report submitted to EXCO	Draft Annual Report is ready and will be submitted to EXCO on the 20th of Jan 2010	Target met	N/A	0910 Financial Year	N/A	Annual Report
PMS	To submit the draft Performance Management System to council	R600 000	R600 000	Draft PMS submitted to EXCO	OPMS Draft ready and will be presented to EXCO on the 20th of Jan 2010	Target met	N/A	0910 Financial Year	N/A	OPMS
Performance Reward	To reward excellent performance in the SDM	R300 000	N/A	Performance reward function	Performance Reward has been postponed to the 3rd quarter after the assessment of the previous financial year have been completed	Target not met	N/A	0910 Financial Year	10/11 Financial Year	Operational Services Department
Mid-Year Performance Report	To compile the SDM Mid-Year Performance Report	N/A	N/A	Mid-Year Performance Report submitted to EXCO	Mid-Year Performance Report submitted to EXCO and Council in Jan 2010	Target met	N/A	0910 Financial Year	N/A	Mid-Year Performance Report
IDP Process Plan	To compile and submit the IDP Process Plan to both Council and Local Government	N/A	N/A	Adopted IDP Process Plan	Process Plan adopted	Target met	N/A	0910 Financial Year	N/A	IDP Process Plan
SDM Backlog Study	To conduct a backlog study	R700 000		Backlog Report finished	Draft Report finished	Target partially met	To table the draft report to MANCO before submitting it to council	0910 Financial Year	N/A	Draft backlog study copy
Sport and Recreation										
Indigenous Games	To encourage sporting activities by encouraging indigenous games	R400 000	R323 061	No indicators were set	Project was done in July	Target met	N/A	0910 Financial Year	N/A	OSR & Districts
Rural Horse Riding	To host horse riding in the District	R200 000-00	R169 134	No indicators were set	Programme was done in July	Target met	N/A	0910 Financial Year	N/A	OSR & Districts
Mayoral Games	To encourage youth to be active in sport by hosting the Mayoral games	R300 000-00	?	No indicators were set	Programme was done in August	Target met	N/A	0910 Financial Year	N/A	
District Games	To encourage inter-municipal relations by hosting the District games	R450 000	R441 801	No indicators were set	?	?	?	0910 Financial Year	N/A	SDM & LMs

Traditional Horse Riding Summer Handicap	To promote horse riding	N/A	N/A	No indicators were set	Programme was done successfully in November 2009	Target met	N/A	0910 Financial Year	N/A		SDM & DSR
KwaNaloga Games	To encourage sporting activities in the District by participating in KwaNaloga games	R2 million	R2 million	No indicators were set	KwaNaloga Games were held in Dec 09 in PVB	Target met	N/A	0910 Financial Year	N/A		District Murtos & KwaNaloga
Youth Development											
Policy development and implementation	To develop and implement the Youth Policy	N/A	N/A	Adopted draft policy	Still in the process of development	Agreement of the service provider to facilitate and oversee the formulation of draft policy	Appoint a service provider in the 10/11 financial year	0910 Financial Year	10/11 Financial Year		Operational Services Department
National Youth Service (Food to serve volunteer campaign)	To encourage youth to serve as volunteers in youth related programs	R135 000	R135 000	No indicator was set	Volunteer campaigns held	Target met	N/A	0910 Financial Year	N/A		Operational Services Department
Youth Month Programmes	To host successfully host youth related programs as part of youth month celebrations	N/A	N/A	No indicator was set	The District have managed to host the Provincial Youth Parliament and the youth Rally in June 2010. In May we organised a District Youth Sport Tournament in all 6 LMs	Target met	N/A	0910 Financial Year	N/A		Operational Services Department
Skills development/ Capacity building	To build capacity and skills to meeting youth	N/A	N/A	No indicator was set	Youth Council, Y SAWID and Interim structures were trained in November 2009	Target met	N/A	0910 Financial Year	N/A		Operational Services Department
	Establishment of Young Women's Forum	300 000	300 000	No indicator was set	The Y Sawid Structure has been established. The young women's month programme was held in August 2009	Target met	N/A	0910 Financial Year	N/A		Operational Services Department
	Career guidance forums	N/A	N/A	The number of izimbizo turned to guide the youth on career development and opportunities	No progress since there was no budget allocated	Target not met	Allocate budget	0910 Financial Year	10/11 Financial Year		Operational Services Department
	To establish a district youth council	R100 000	R100 000	Progress made towards the establishment of the district youth council	District Youth Council established	Target met	N/A	0910 Financial Year	N/A		Operational Services Department
	To review the database of the unemployed youth within the district	N/A	N/A	Progress made towards the review of the database for unemployed youth within the district	No progress since there was no budget allocated	Target not met	Allocate budget	0910 Financial Year	10/11 Financial Year		Operational Services Department
	To establish the youth co-operatives in agriculture and construction	N/A	N/A	Progress made towards the establishment of youth co-operatives	No progress since there was no budget allocated	Target not met	Allocate budget in the next financial year	0910 Financial Year	10/11 Financial Year		Operational Services Department
	To mobilise and train youth on HIV/AIDS, drugs, crime and stress management	R100 000	R100 000	Progress made towards mobilise and train youth on stress management	The programme was done in May 2010 in all the 5 LMs	Target met	N/A	0910 Financial Year	N/A		Operational Services Department
Youth Development	To mobilise back to school and school visit campaigns	R135 000	R135 000	Progress made towards the mobilisation of back to school campaigns and school visits	This program was successfully done in January 2010	Target met	N/A	0910 Financial Year	N/A		Operational Services Department

INFRASTRUCTURE SERVICES DEPARTMENT



**MUNICIPAL PERFORMANCE REPORTING FRAMEWORK
SISONKE DISTRICT MUNICIPALITY**

2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT										
PROJECT/PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	PROGRESS-MADE AGAINST THE INDICATOR WAS THE TARGET MET?	Number of beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES/COMMENTS	FINANCIAL YEAR/TARGET DATE
UMZINKHULU SPECIAL PROJECTS										
NEW OFFICE BUILDINGS	Building	R 4 663 372.78	R 5 612 455.98	R -749 087.20	The scope includes the construction of 675sqm of offices, fitting, painting and road works. The electrification of Tembani, KwaMkhe, Ngweni, Benoni and Ngweni areas. The scope includes the supply, delivery and installation of MV and LV reticulation as well as the 200amp prepayment electricity meters for 1000 households	Target met	34617	Complete, the project has reached completion in 15 June 2010.	N/A	
ELECTRIFICATION PHASE 1 (Umzinkulu)	Electricity	R 15 402 691.62	R 14 574 526.48	R 818 165.38		Target met	1013	Not yet started, the project was planned for implementation in 2010/2011. This is according to Eskom's schedule, the meeting held on 20 August 2009	Project complete ESKOM is busy upgrading substation to unlock supply constraints	
ELECTRIFICATION PHASE 2	Electricity	R 60 000.00	R 102 400.00	R -42 400.00	Finalised and approved technical design by Eskom. The contract entails the refurbishment of the water supply schemes, situated in two different settlements located within 100m radius, construction of 1 pump station consisting of 2 x spring protection works, 3 x water repairs to concrete works, construction of 1x 500H reservoir, 1 x 200H reservoir, 3 x 100H jojo tank, 8.5km of HDPE and UPVC diameter, 28 new standpipes and 13 repairs of standpipes The contract entails the refurbishment of the existing supply schemes situated into two different settlements, construction of 1000H reservoir, 6.5km of pipeline HDPE and 2.3km UPVC diameter, 56 pipe markers, 26 new standpipes and 10 repairs of standpipes The contract entails the refurbishment of the existing water supply schemes, situated in four different areas located within 200m radius consisting of construction of 500H reservoir, 17.5 km HDPE and pipeline with a diameter not exceeding 300mm and 1600mm diameter, 44 new standpipes, 41 repair standpipes	Target not met	0		Complete, the project is at a liability period where final handover will be done end August 2010	2010/2011
Blenfontein, Rastfontein and Klipspruit group 1	Water	R 295 941.61	R 241 306.65	R 54 634.96		Target met	3884		Complete, the project is at a liability period where final handover will be done end August 2010	
Ngweneni and Seven Fountains group 2	Water	R 208 125.31	R 67 869.98	R 121 165.33		Target met	258		Complete pending to final contractual completion	
Kolosiill, Mtindweni and Bambi group 3	Water	R 493 135.12	R 154 402.59	R 328 732.53		Target met	1613		The project was previously handed over to water services on the 26 June 2010, currently it is under the liability period. At Ntshampamsela the pump will be connected to electrical pump and completion will be within two weeks. Hopewell is still awaiting electricity from Eskom, (only Spikop, Waterfall and Eastlands have water where a practical completion was in October 2009 for the 3 areas)	
Waterfall, Spikop, Ntshampamsela, Eastlands Hopewell group 4	Water	R 971 628.28	R 638 970.80	R 335 253.36	The contract entails the refurbishment of the existing water supply schemes, situated in the different settlements located within 200m radius, consisting of spring protection works, construction of 750H concrete reservoir, 200H of PVC tanks, HDPE and UPVC small diameter pipeline, 80 additional standpipes, and repair of 12 standpipes with 2 x borehole pump The contract entails the construction of abstraction works, package water treatment plant, construction of well, 2 x electrical pump station, 1 x 100H storage reservoirs, 2 x 300H storage reservoir and 3.5km of pipeline, 13 new standpipes and repair of 5 standpipes The contract entails the refurbishment of the existing water supply schemes consisting of the construction of 1 x electrical borehole pump station, refurbishment of reservoir valve chambers, 18 new standpipes, 50 repaired standpipes and extension of 4.5km reticulation with HDPE pipelines	Target not met, pending to Eskom construction of water treatment plant	1029	The community does not have water, the tender for new water treatment plant works will be advertised in 3 August 2010 and closing on 27 August 2010	Project complete	
Machurini group 5	Water	R 443 568.00	R 815 216.18	R -371 618.18		Target met	405		Busy completing snags prior to practical handover, it is planned that all the new works will be completed by 30 August 2010.	2010/2011
Cydsdale group 6	Water	R 219 777.41	R 18 685.00	R 200 112.41		Target met	806			
Ntshampamsela, Meadows fountain, Shiphweni group 7	Water	R 254 490.00	R 169 005.92	R 86 484.08		Target met	854		Project complete	



MUNICIPAL PERFORMANCE REPORTING FRAMEWORK
SISONKE DISTRICT MUNICIPALITY

2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT										
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	PROGRESS MADE AGAINST THE INDICATOR WAS THE TARGET MET?	Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES COMMENTS	FINANCIAL YEAR TARGET DATE
Washbank and Highlands group 8	Water	R 1 618 132.02	R 258 586.17	R 1 359 545.85	The contract entails the readjustment of the existing water supply scheme consisting of the protection works around river abstraction works, upgrading of waterworks, 1000 reservoir, 18km HDPE pipeline, 30 new standpipes and construction of 3.57km gravel access road.	Target not met, pending to construction of water treatment plant	1147	Currently there is no water at the project. The tender for the water treatment plant has been advertised in the Mercury newspaper and will be closing in end August 2010	The project was completed in 31 October 2009, due to the tie in with Umkhulu Bulk pipeline, leadlugs were experienced along the pipeline, currently the contractor is busy doing the final project handover, the final completion will be in 30 August 2010	29/02/2011
Rising main and gravity main to WTV group 9	Water	R 318 146.44	R 234 040.73	R 85 105.71	The contract entails the readjustment of the existing water supply scheme consisting of the augmentation of 160mm diameter asbestos pipeline with 160mm diameter uPVC 9.5km pipeline, 2 x 2 valves and 15 pipe markers. To provide the community with an adequate, safe and potable water, create local job opportunities and improve health and hygiene situations in the area serving the 7743 population.	Target met	500			
Mvuoluzel, Beethoven, Nkombe Jabula Group 1	Water	R 292 379.43	R 85 723.07	R 206 656.36	9836 population will be served as per the following impact: improving health and hygiene, job opportunity, safe and reliable supply of potable water.	Target met	966		handover was done with water services month 9 dec 2009	
Emusa Meari, Si Paula and Corinh GROUP 2	Water	R 1 280 898.32	R 218 470.65	R 1 062 418.67	providing the community with safe adequate and reliable supply of potable water aiming to improve the health and hygiene of the 10336 population.	Target met	1228		handover was done with water services on 23 July 2010.	
Dalemuzi, Nkwana, Nkangale and Edeleni Grp 3	Water	R 184 584.00	R -	R 184 584.00	servicing 7128 population with adequate, safe and reliable supply of potable water.	Target met	865		The final handover has been done and the project handed over to Water Services, 8 sep 2010. The final handover will be done end to Water Services in December 2010	
Nyabheni/Nkwana Group 4	Water	R 1 200 000.00	R 851 992.14	R 248 007.86	providing 1102 population of maseka village with potable water and improving health and hygiene situation in the area, job creation	Target met	661			
Malenge group 5	Water	R 426 506.38	R 675 284.38	R -46 778.01	help to provide 2796 population with reliable supply of potable water and minimizing the distance for each household in order to get water.	Target met	138			
Antich group 6	Water	R 874 324.69	R 297 835.74	R 606 488.95	St Bartheas and Ngqozweni area with population of 3336 will be benefiting in this project by the impacts listed herein: improvement of health and hygiene situation, supplying of safe, adequate potable water.	Target met	350			
St Bartheas and Ngqozweni group 7	Water	R 1 723 437.75	R 1 078 229.64	R 645 208.21	The contract entails the laying of 7km of pipeline, 4 spring protection, two reservoirs, pump house and construction of 15 standpipes.	Target met	417			
Kwalaba group 8	Water	R 2 616 145.89	R 983 667.75	R 1 632 277.94	1380 population at Nongidi area will be served under the impacts outlined: adequate, safe and reliable supply of potable water, improving of the health a hygiene situation. To provide the community Nkwana with an adequate, safe and potable water, create local job opportunities and improve health and hygiene situations in the area serving the 4509 population.	Target met	171			
Nomidi group 8	Water	R 102 744.00	R 71 572.76	R 31 171.24	1380 population at Nongidi area will be served under the impacts outlined: adequate, safe and reliable supply of potable water, improving of the health a hygiene situation. To provide the community Nkwana with an adequate, safe and potable water, create local job opportunities and improve health and hygiene situations in the area serving the 4509 population.	Target met	116			
Edeleni group 10	Water	R 55 458.22	R -	R 55 458.22	Construction of a type TA, 2 km long road with associated 30cm water drainage	Target met	376			
Access road to Mambuyini water supply	Water	R 1 400 000.00	R 77 641.35	R 1 322 158.65	Construction of a type TA, 2 km long road with associated 30cm water drainage	Target not met, where delays were experienced in supply chain commitments	0			
Relubishment of KweNkunge water supply	Water	R 1 761 271.18	R 1 177 726.88	R 683 545.20	The contract entails the construction of river abstraction works, package treatment plant, 1 x 2500l reservoir, 2 x 300l reservoir, 27.8km HDPE and uPVC pipeline with diameter not exceeding 630mm and 180mm and 150 new standpipes.	Target not met, pending to construction of water treatment plant	550			



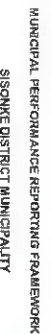
MUNICIPAL PERFORMANCE REPORTING FRAMEWORK
SISOWKE DISTRICT MUNICIPALITY

2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT										
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	PROGRESS MADE AGAINST THE INDICATOR WAS THE TARGET MET?	Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES COMMENTS	FINANCIAL YEAR TARGET DATE
Rehabilitation of Rocky Mount rural water supply	Water	R 889 398.18	R 703 000.10	R 186 398.08	The contract entails the construction of spring protection works, 5000 concrete reservoir, HDPE and UPVC pipeline with pipe diameter not exceeding 80mm and 80mm respectively standpipes etc.	Target not met, pending to construction of water treatment plant	500		There were challenges regarding the joint venture where delays were experienced, currently they are finalising outstanding work which is due completion on the 25 July 2010, pending item will be the approval of the water treatment plant, which has been advertised on the 31st August 2010 in Mercury Newspaper	
Rehabilitation of Gijima rural water supply	Water	R 845 398.13	R 656 438.57	R 188 959.56	The contract entails the construction of 1 x reservoir, upvc rising main, construction of a spring protection chamber, irrigation pipes and standpipes To provide potable water to 8888 people	Target met	90	The contractor was introduced to the community on the 14 July 2010, delayed experienced in awarding from supply chain management	Currently the project is complete and the remaining work was done on the 6 July 2010, currently finalising the standpipe	
Goudinaba water supply	Water	R 1 745 918.82	R 122 874.45	R 1 612 944.37	The project entails the construction of 1 x reinforced concrete reservoir, 170mm of UPVC and HDPE pipeline ranging from 80mm to 160mm, 20 communal standpipes, Phase 2, entails the construction of 1 x reinforced reservoir, 150mm of upvc and pipes ranging from 80mm to 110mm diameter, 25 communal standpipes and 320m gravity main, 320m reticulation, 10 standpipes and 8000 protected reservoir	Target not met	0		Designs finalised, Contractor is on site	20/02/2011
Rehabilitation phase 1	Water	R 182 074.00	R 207 210.31	R -25 136.31	To provide potable water to 8888 people	Target met	1288		Complete	
Rehabilitation phase 2	Water	R 168 815.00	R 122 747.22	R 47 067.78	To provide potable water to 8888 people	Target met			Complete	
Gurwini Phase 1	Water	R 90 022.42	R 90 022.42	R 0	To provide potable water to 7156 people with a total of 1156 households	Target met			Complete	
Gurwini Phase 2	Water	R 128 382.00	R 292 239.87	R -163 877.87		Target met	1156		Complete	
Isabel Housing Bulk Water Services	Water	R 6 500 000.00	R 1 599 125.42	R 4 900 870.58	The project entails the upgrading of water works and waste water works	Target not met	0	Finalisation of designs and procurement delays were experienced.	The project tender closed on the 18 May 2010, to date the contractors have not yet been awarded, pending to supply chain processes	
Santonha Water scheme	Water	R 1 600 000.00	R 1 267 484.66	R 332 515.34	Phase 1 - entails the construction of 3 x reinforced concrete reservoirs, 170mm of UPVC and HDPE pipeline ranging from 80mm to 160mm, 20 communal standpipes, Phase 2 - entails the construction of 1 x reinforced reservoir, 150mm of upvc and pipes ranging from 80mm to 110mm diameter, 25 communal standpipes and 320m gravity main, 320m reticulation, 10 standpipes and 8000 protected reservoir	Target met	0		The project tender closing date was 25 March 2010, the contractor has been awarded on 28 July 2010, to date the contractor for Phase 2 has also been awarded in August 2010	
Rauha water scheme	Water	R 1 500 000.00	R 166 187.64	R 1 313 812.46		Target not met	0		Project was delayed by funding confirmation from COGTA	20/02/2011
KROEMARCK WATER SCHEME	Water	R 918 241.46	R 502 614.94	R 415 626.51	Provision of water supply to RDP standard for the community of 1260 beneficiaries	Target met	1260		Snagging was done with water services, the contractor has not yet completed the snag which is scheduled for completion on the 15 September 2010	
Riverkloof oxidation ponds	Water and Sanitation	R 322 372.64	R 336 860.00	R -14 517.16	Households will have access to water and sanitation connected in their yards	Target met	189	Contractors has been appointed in August 2010, finalisation of approval of design by water services department, leading to late commencement of implementation processes	Project complete and handed over to water services for operation and maintenance	
Vierkant Water Supply	Water	R 1 000 000.00	R 691 712.15	R 308 287.85	Construction of a water supply scheme	Target not met	0		Implementation to commence in 2010/2011	20/02/2011
Total UMLINGENI/ U COGTA FUNDING										
		R 1 000 000.00	R 691 712.15	R 308 287.85						
		R 63 058 953.47	R 35 916 134.08	R 18 643 419.39						
MUNICIPAL INFRASTRUCTURE GRANT PROJECTS										
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	PROGRESS MADE AGAINST THE INDICATOR WAS THE TARGET MET?	98/9 Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES COMMENTS	FINANCIAL YEAR TARGET DATE
Water link road	Road	R 1 808 531.92	R 1 177 626.74	R 631 005.18	A 1.3km gravel road and associated stormwater facilities within the Nkhomo village over mountainous terrain, linking two existing gravel roads to serve 4 698 members of the community - 562 households	Target met	562		3 stone pitching are require to be installed as it was also budgeted from the contractors budget, for completion in end september 2010	20/02/2011



MUNICIPAL PERFORMANCE REPORTING FRAMEWORK
SISOWKE DISTRICT MUNICIPALITY

2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT										
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/10 EXPENDITURE	REMAINING	PROJECT SCOPE	PROGRESS	Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES COMMENTS	FINANCIAL YEAR / REPORT DATE
						MADE AGAINST THE INDICATOR WAS THE TARGET MET?				
PAKIES WATER GREATER KOKS/M	Water	R 1,148,000.00	R 957,118.18	R 180,881.82	Protection natural spring, construction of a 300m concrete reservoir, supply and laying of 8.50m of underground pipes with diameter ranging from 32mm - 75mm and construction of 5 number of standpipes. The project footprint is inhabited by 1861 people in 385 households.	Target met	386	Pipcon snagging was done with water services, the contractor has completed the snag last week. 2 No 500m reservoir contractor has completed, section are busy with electricity. Two contractors have been appointed in 28 July 2010 for the completion of the works	The project is complete	
MOATSEHE STEPMORE WATER PROJECT	Water	R 8,628,722.00	R 7,263,766.33	R 1,262,955.67	Provision of water supply to RDP standard for the community of 14893 beneficiaries serving 1874 houses	Target met	0		N/A	
NHLANHINI & KWAPITELA WATER SUPPLY	Water	R 1,000,000.00	R 382,424.05	R 607,575.95	Construction of piles, 100m reservoir, 60m elevated reservoir, 1 borehole pump and 110mm pipeline	Target not met. Hydrological study was not carried over for approval of the source, there are delays as the infrastructure department awaiting for final results and approval of design from water services	0	The tender has closed on the 22 July 2010 and awaiting appointment of the contractor	After approval of appointment of Phase 1, implementation will be conducted in 2010/2011 financial year	2010/2011
NTWASATHI CBO	Water	R 190,405.00	R 103,740.00	R 86,665.00	Provision of water supply to RDP standard for the community	Target not met	0	Awaiting signing of Memorandum of agreement between water services and Umungundwini DM.	Signing of MOA and approval of design by water services	2010/2011
GALADONGBROOK WATER Phase 1	Water	R 2,274,884.00	R 2,526,210.29	R -251,326.29	Equipping of 2 pumps and Construction of a 100m & 500m reinforced concrete reservoir, approx 32km of PVC and HDPE pipelines, 50mm to 100mm for rising mains, Bulk gravity mains and internal reticulation with associated control valves, air valves, control valves and bulk meters	Target met	821	The pump has been packed up, awaiting approval of quotations for installation of new pump	N/A	2010/2011
ERADICATION OF SANITATION BACKLOG	Sanitation	R 10,356,759.54	R 13,742,644.92	R -3,385,885.38	The scope of works include the construction of ventilated improved latrines	Target met	3195	N/A	N/A	
SANITATION BACKLOG	Sanitation	R 16,500,000.00	R 21,789,083.81	R -5,289,083.81	The scope of works include the construction of 15666 ventilated improved latrines	Target met	1216	N/A	N/A	
ERADICATION GREAT KOKSTAD	Sanitation	R 1,165,378.40	R 2,384,074.81	R -1,168,696.41	1. Construction of 3.6 km of turn/collector sewer pipelines of 140mm of sewer reticulation pipelines & associated manholes 2. Construction of 3 sewage pump/stations and associated electro-mechanical works. 3. Reconstruction of 60 toilets. 4. Reconnection of 1482 VIP latrines. 5. Emptying and backfilling for 1482 VIP latrines. 6. Providing plumbing and accessories for water and sanitation for 1482 households.	Target met	810	Project Complete		
HORSESHOE SANITATION CONVERSION TO WROUJINE	Sanitation	R 3,590,000.00	R 1,103,726.85	R 2,386,273.15		Target not met. Through appointment of contractors	0	Delays were experienced through the appointment of contractors by Supply Chain Management Committee, where the contractors started working on site on August 2010	Implementation in 2010/2011 financial year	2010/2011
UNDERBERG WATER SUPPLY UPGRADE PHASE 2	Water	R 1,711,886.50	R -	R 1,711,886.50	The scope of work for phase 2 entails a second water filtration plant, reservoir bypass facility, extended holding capacity of raw water tank and safe chlorine gas storage and operational facility. Phase 2 comprises of completion of water treatment works, reservoir construction, upgrade of raw water pump station, upgrade of water chamber, upgrade of rising mains and radio telemetry. Phase 2 comprises of new pumps, new rising main, upgrade of wet tank and new reservoirs.	Target not met. Through appointment of contractors	0	Delays were experienced through the appointment of contractors by Supply Chain Management Committee, where the contractors will start working on site in September 2010	Implementation in 2010/2011 financial year	2010/2011



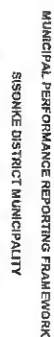
2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT

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MUNICIPAL PERFORMANCE REPORTING FRAMEWORK
SISONKE DISTRICT MUNICIPALITY

2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT									
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	PROGRESS MADE AGAINST THE INDICATOR WAS THE TARGET MET?	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES, COMMENTS	FINANCIAL YEAR TARGET DATE
Potable water (Retention)	Water	R 89 000.00	R 49 392.30	R 40 607.70	The project comprises of the construction of a 200mm diameter uPVC Class 12, 3500m in length and a 160mm diameter uPVC Class 9, 1600m in length potable diameter, potable water gravity mains that tie into an existing concrete reservoir and construction Pump Station including installation of Electro-mechanical equipment	Target met		Project complete	
LUMKHLULU URBAN WATER SUPPLY	Water	R 5 308 228.61	R 3 753 084.99	R 1 554 243.62		Target met	0	currently the contractor is busy finishing staff quarters. Two reservoir and pipeline at 35% complete	
TOTAL MIG FUNDING		R 128 572 848.92	R 129 621 652.93	R -1 048 803.97					
INTERNAL FUNDED PROJECTS									
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	PROGRESS MADE AGAINST THE INDICATOR WAS THE TARGET MET?	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES, COMMENTS	FINANCIAL YEAR TARGET DATE
MBULEWENI WATER SUPPLY	Water	R 2 600 000.00	R -	R 2 600 000.00		Target not met	Not yet started pending to water services approval of designs		
MAHAYAGA WATER SUPPLY	Water	R 2 200 000.00		R 2 200 000.00		Target not met	The labour contractors are currently working, pending award of material supply by supply chain committee. Not yet started pending of water services approval of designs		
KHUKHULELA WATER SUPPLY	Water	R 3 000 000.00	R 1 648 381.31	R 1 351 618.69	Construction of both pipelines	Target not met			
CHIBINI AND UFAPA WATER SUPPLY	Water	R 2 500 000.00	R 890 153.70	R 1 589 846.30	Construction of 700m long virgin gravel access road together with associated storm water drains.	Target not met			
Roads Shuru	Roads	R 210 481.13	R 231 491.87	R -21 010.74		Target met			
Roads Mvudeni	Roads	R 432 927.51	R 1 248 016.55	R -815 089.04	Construction of 1600m long virgin gravel access road together with associated storm water drains.	Target met			
Roads Si Barababa	Roads	R 942 289.90	R 228 969.79	R 613 424.11	Construction of 500m long X 3.5m wide X 0.125m thick concrete panels on slopes exceeding 15%	Target met			
Roads Gijane	Roads	R 694 596.08	R 350 281.51	R 344 309.58		Target not met			
Roads Silele Phase 1	Roads	R 1 690 120.03	R 159 228.92	R 1 530 891.11	Construction of 4100m long repaving together with associated storm water drains.	Target met			
Roads Mambumba	Roads	R 614 286.30	R 766 466.50	R -252 280.20	Construction of 1600m long gravel access road together with associated storm water drains.	Target met			
Roads Liphuthi	Roads	R 703 531.57	R 629 013.80	R 74 517.77	Construction of 1800m long virgin gravel access road together with associated storm water drains.	Target met			
Okhamsani water supply	Water	R 1 800 000.00	R 1 776 648.94	R -178 649.94	Construction of 3500m reservoir, Aggreyi feeder at 1000m from existing dam.	Target met			
Okhamsani water supply	Water	R 1 800 000.00	R 965 403.66	R 844 596.32	Construction of 4100m long virgin gravel access road together with associated storm water drains.	Target met			
Roads Mvudeni	Roads	R 910 703.51	R 747 748.67	R 163 213.64	Construction of 1500m long virgin gravel access road together with associated storm water drains.	Target met			
Rainwater harvesting	Water	R 3 000 000.00	R 2 919 114.45	R 80 885.55	Construction of 4100m long virgin gravel access road together with associated storm water drains.	Target met			
Waste water treatment	Water	R 69 000.00	R 69 000.00	R 0	Construction of 1500m long virgin gravel access road together with associated storm water drains.	Target met			
E-Monaco to HQ	Building	R 1 500 000.00	R 559 061.83	R 940 938.17	Construction of 1500m long virgin gravel access road together with associated storm water drains.	Target met			
Kokstad KwaZulu, Luthembe and Himeville	Sanitation	R -	R -	R -	Construction of 1500m long virgin gravel access road together with associated storm water drains.	Target met			
KwaNondweni water project	Water	R 6 000 000.00	R 6 235 021.00	R -235 021.00	Construction of 1500m long virgin gravel access road together with associated storm water drains.	Target met			
Umkhamsani water project	Water	R 4 000 000.00	R 600 106.90	R 3 118 893.10	Construction of 2000m reservoir, 2.00km of 1600mm diameter pipe, 3km of 1600mm pipe and 1.65km of 1600mm pipeline.	Target met			
Neighbourhood development	Water	R -	R -	R -	Construction of 1500m long virgin gravel access road together with associated storm water drains.	Target met			
Partnership grant	Water	R -	R -	R -	Construction of 1500m long virgin gravel access road together with associated storm water drains.	Target met			



2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT										
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE		REMAINING	PROJECT SCOPE	PROGRESS MADE AGAINST THE INDICATOR WAS THE TARGET MET?	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES, COMMENTS	FINANCIAL YEAR TARGET DATE
Weakibane water	Water	R 2 000 000.00	R 921 310.05	R 1 078 689.95	Construction of S001 (re-pipeline, 2 x 200kl per concrete, 1km access gravel road	Target not met	0	Project was to be used as staff capacity programme and EXCO transferred Project Manager to Spring Production	Engineer appointed and contractor Transformed to deal with capacity at water source	2010/2011
Nobovana Water	Water	R 953 537.58	R 456 562.37	R 497 945.21	Target met	0				
Electricity Bulk Main	Electricity	R 1 600 000.00	R 31 974.38	R 1 468 025.62	Target met	0				
			R	R	-					
			R	R	-					
			R	R	-					
			R	R	-					
			R	R	-					
			R	R	-					
			R	R	-					
Electrification of Water Scheme	Energy	R 1 200 000.00	R 1 217 052.87		Electrification of water source pumps to surface schemes using diesel - eg Louisa Water Supply, Kikoma Water etc	Target met, envisaged scheme had time EXCOH				

2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT										
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE		REMAINING	PROJECT SCOPE	PROGRESS	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES, COMMENTS	FINANCIAL YEAR TARGET DATE
							MADE AGAINST THE INDICATOR WAS THE TARGET MET?			
Weakibane water	Water	R 2 000 000.00	R 921 310.05	R 1 078 689.95	Construction of S001 (re-pipeline, 2 x 200kl per concrete, 1km access gravel road	Target not met	0	Project was to be used as staff capacity programme and EXCO transferred Project Manager to Spring Production	Engineer appointed and contractor Transformed to deal with capacity at water source	2010/2011
Nobovana Water	Water	R 953 537.58	R 456 562.37	R 497 945.21	Target met	0				
Electricity Bulk Main	Electricity	R 1 600 000.00	R 31 974.38	R 1 468 025.62	Target met	0				
			R	R	-					
			R	R	-					
			R	R	-					
			R	R	-					
			R	R	-					
			R	R	-					
			R	R	-					
Electrification of Water Scheme	Energy	R 1 200 000.00	R 1 217 052.87		Electrification of water source pumps to surface schemes using diesel - eg Louisa Water Supply, Kikoma Water etc	Target met, envisaged scheme had time EXCOH				



MUNICIPAL PERFORMANCE REPORTING FRAMEWORK
SISOONKE DISTRICT MUNICIPALITY

2008/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT											
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	PROGRESS	Number of Beneficiaries		IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES COMMENTS	FINANCIAL YEAR TARGET DATE
						MADE AGAINST THE INDICATOR WAS THE TARGET MET?					
Hopewell Access Road	Road	R 1 400 000.00	R 0.00		The road is about 3km long and 3m wide with the attendant drainage structures, concrete slabs and DOT approved graveling.	Contractor awarded towards the end of 2008/2010 FY and project will be completed in 2010/11 FY	0		N/A		2010/2011
Standby Generator	Energy	R 790 000.00	R 810 818.31	R -20 818.31	Installation of a standby generator	Target met		Sisoonke offices	N/A		
Reichentreu Water Supply (Refurbishment)	Water	R 350 000.00	R 334 020.00	15 980.00	Refurbishment of water supply of the Reichentreu Community	Target met, funds were not sufficient to complete refurbishment			Project to be completed in 2010/2011		
Mangwani access road	Road	R 500 000.00	R 500 000.00	-	The road is 3km long and 3m wide with the attendant drainage structures and DOT approved graveling.	Target met			N/A		
Mabheqa Water	Water	R 2 200 000.00	R 625 480.65		Construction of a spring protection, bulk mains and route meters	Target not met	0		Finalisation of Designs towards end of financial year in 2009/2010 financial year and delays were also experienced in awarding from supply chain management committee	Implementation to commence in 2010/2011 financial year	2010/2011
Imove and Urbanize Community Road	Road	R 44 581 556.62	R 25 143 117.25	R 19 438 439.37	Construction of 10km access roads for Imove and Urbanize Community Road		0				
TOTAL INTERNAL FUNDS		R 223 213 860.01	R 189 781 104.32	R 33 432 656.69							
GRAND TOTAL											